



**City of San Diego**

**Park and Recreation  
Golf Division**

**Business Plan Update**

**Park and Recreation Board  
October 17, 2013**



## Background

- **Business Plan approved November 2013**
- **Park and Rec Board annual update**
- **“Rolling” Business Plan**



City of San Diego



# Balboa Park Golf Course







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# Mission Bay Golf Course





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# Torrey Pines North Golf Course







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# Torrey Pines South Golf Course





# Customer Satisfaction Survey

Course	FY 2013	2010 Calendar	Difference
Balboa Park	97%	95%	+2%
Mission Bay	93%	88%	+5%
Torrey Pines North	99%	95%	+4%
Torrey Pines South	99%	95%	+4%



## **Industry Recognition**

- **Farmers Insurance Open on TV in January 2013**
- **Golf Channel show “Feherty” featured the Torrey Pines Golf Course in 2013**
- **30 minute TV infomercial featured the Torrey Pines Golf Course aired twice on CBS in 2013**
- **Golf Getaways magazine October issue included an article and a cover page photo on the Torrey Pines Golf Course**
- **FORE magazine September 2012 issue included an article on the Balboa Park Golf Course**



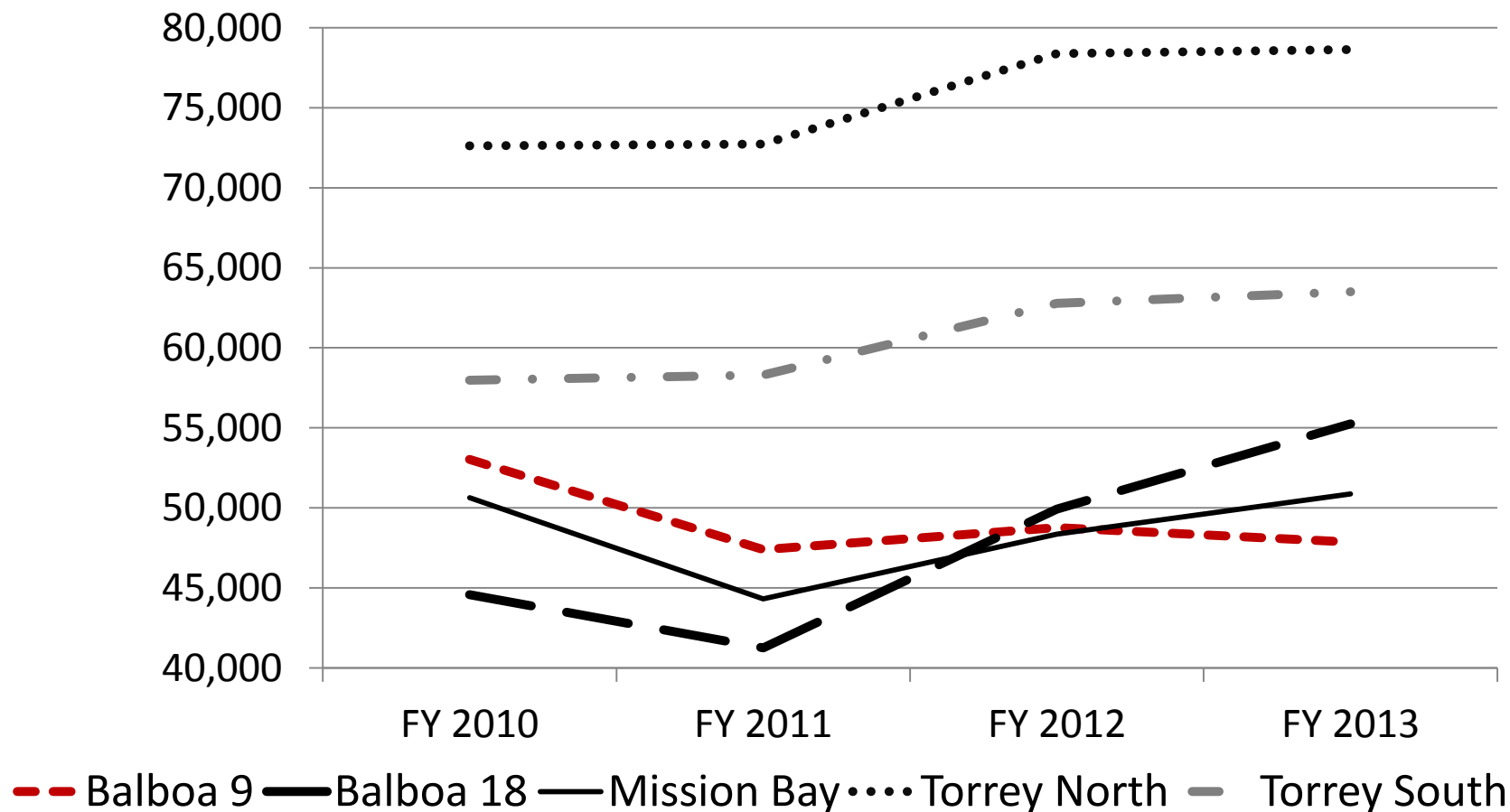


## Industry Recognition

- **Golf Week's 2013 "Best Municipal Courses"**
  - #4 ranking Torrey Pines South
  - #17 ranking Torrey Pines North
- **Golf Digest 2013 "America's 100 Greatest Public Golf Courses"**
  - #38 ranking Torrey Pines South



# Golf Rounds FY 2010 to FY 2013





# Financial Position

- Strong financial position
- Five-year financial forecast
- Revenue adequate for operational and capital improvements needs
- FY 2014 Budget (approximate, in millions):

Revenue	\$ 18.4
Expenses	<u>\$ 15.7</u>
Operating Income	\$ 2.7





# Capital Improvements Program (CIP)

- **Balboa Park Golf Course**
  - Clubhouse & Parking Lot
  - Cart Paths
- **Mission Bay Golf Course**
  - Master Plan
  - Course Infrastructure



Balboa Park Golf Facility CIP Plan



# Capital Improvements

- **Torrey Pines Golf Course**
  - North Course Renovation





## **Fees**

- **No rate changes for FY 2014 and FY 2015**
- **Review fees in early FY 2015 for a FY 2016 fee change decision**





# Marketing

- **Senior Public Information Officer (PIO) Hiring**
- **Special Promotions Marketing**
  - Mission Bay Golf Course weekend early morning and evening rate, May 2013 to the present
  - Balboa Park 9-hole weekend rate, July to August 2013



# **Future Outlook**

**Focus and implementation of the following in the next 12 months:**

- **Customer Satisfaction Survey**
- **Monitor Golf Division Metrics**
- **Marketing Program**
- **Capital Improvements Program**



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# Questions

